

# **State of Missouri**

## **Statewide Capital Improvements - Construction Renovation**



**FY 2023**

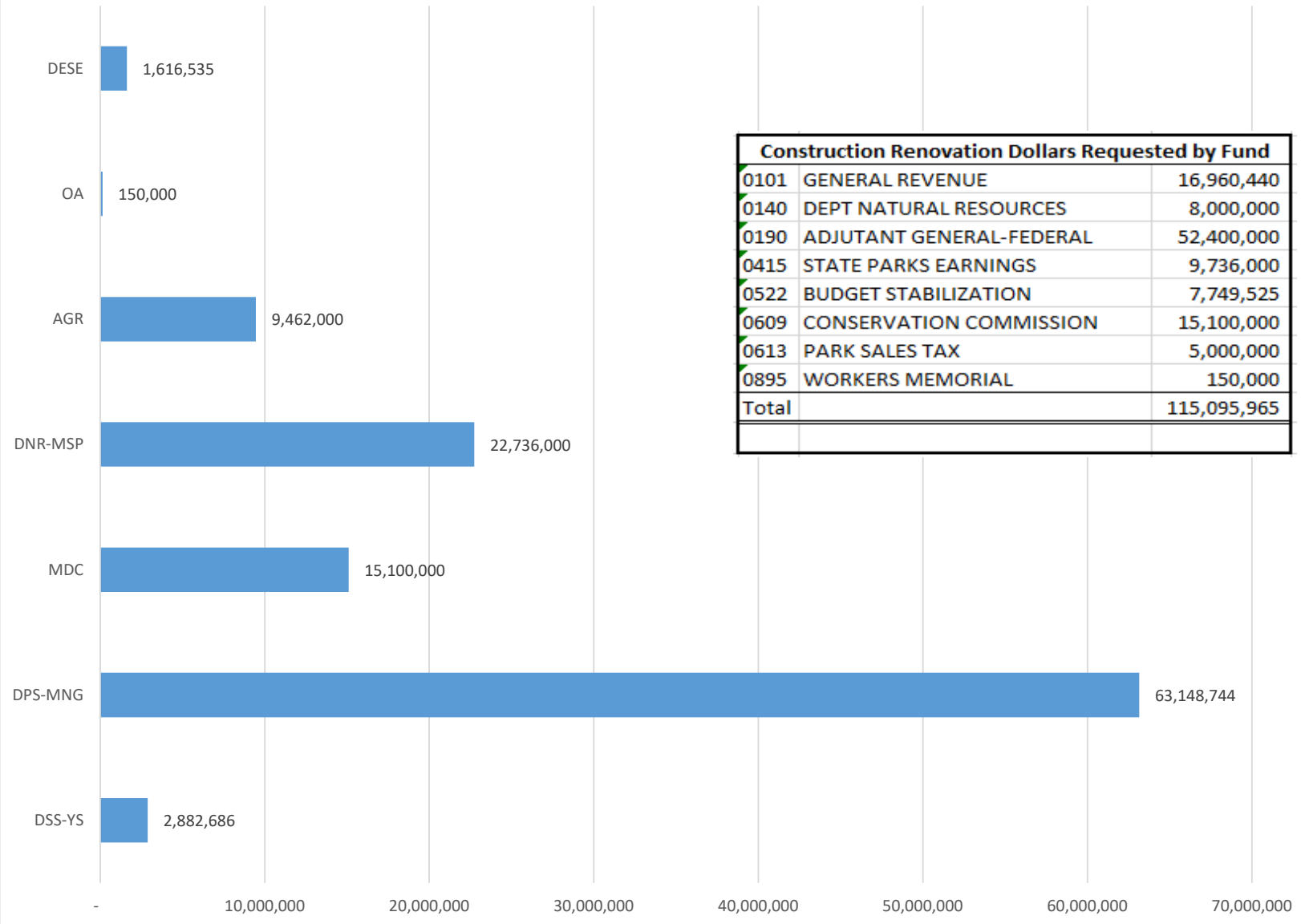
**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**House Bill 3019**  
**Governor's Recommendation**

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| <i>Beginning</i>          | <i>Ending</i>             |  |
|---------------------------|---------------------------|--|
| <i>House Bill Section</i> | <i>House Bill Section</i> | <i>Agency</i>  |
| 3019.005                  | 3019.005                  | Department of Elementary & Secondary Education (DESE)        |
| 3019.010                  | 3019.010                  | Office of Administration (OA)                                |
| 3019.015                  | 3019.015                  | Department of Agriculture (AGR)                              |
| 3019.020                  | 3019.050                  | Department of Natural Resources-MO State Parks (DNR-MSP)     |
| 3019.055                  | 3019.055                  | Missouri Department of Conservation (MDC)                    |
| 3019.060                  | 3019.075                  | Department of Public Safety-MO Army National Guard (DPS-MNG) |
| 3019.080                  | 3019.085                  | Department of Social Services-Youth Services (DSS-YS)        |



### Construction Renovation Dollars Requested by Department-Division





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                                  | REQUEST ITEM                   | FUND | AMOUNT       | HB SECTION |
|---------|---|--------------------------------|------|--------------|------------|
| 1       | SITE: 2032 - SPECIAL ACRES STATE SCHOOL   | E-23-9539-NEW                  | GR   | \$ 1,616,535 | 3019.005   |
|         | ASSET: 5012032004 - STATE SCHOOL BUILDING | SPCL ACRES SSSD BLDG ADDN-0101 | FMRF | \$ -         |            |
|         | CITY: PARK HILLS                          | BUILDING ADDITION              |      | \$ -         |            |
|         | COUNTY: ST FRANCOIS                       |                                |      | \$ -         |            |
|         | HD: 115 SD: 03                            | REQUEST SUB-TOTAL \$ 1,616,535 |      | \$ -         |            |
|         | SITE:                                     |                                | GR   | \$ -         |            |
|         | ASSET:                                    |                                | FMRF | \$ -         |            |
|         | CITY:                                     |                                |      | \$ -         |            |
|         | COUNTY:                                   |                                |      | \$ -         |            |
|         | HD: SD:                                   | REQUEST SUB-TOTAL \$ -         |      | \$ -         |            |
|         | SITE:                                     |                                | GR   | \$ -         |            |
|         | ASSET:                                    |                                | FMRF | \$ -         |            |
|         | CITY:                                     |                                |      | \$ -         |            |
|         | COUNTY:                                   |                                |      | \$ -         |            |
|         | HD: SD:                                   | REQUEST SUB-TOTAL \$ -         |      | \$ -         |            |
|         | SITE:                                     |                                | GR   | \$ -         |            |
|         | ASSET:                                    |                                | FMRF | \$ -         |            |
|         | CITY:                                     |                                |      | \$ -         |            |
|         | COUNTY:                                   |                                |      | \$ -         |            |
|         | HD: SD:                                   | REQUEST SUB-TOTAL \$ -         |      | \$ -         |            |
|         | SITE:                                     |                                | GR   | \$ -         |            |
|         | ASSET:                                    |                                | FMRF | \$ -         |            |
|         | CITY:                                     |                                |      | \$ -         |            |
|         | COUNTY:                                   |                                |      | \$ -         |            |
|         | HD: SD:                                   | REQUEST SUB-TOTAL \$ -         |      | \$ -         |            |
|         | SITE:                                     |                                | GR   | \$ -         |            |
|         | ASSET:                                    |                                | FMRF | \$ -         |            |
|         | CITY:                                     |                                |      | \$ -         |            |
|         | COUNTY:                                   |                                |      | \$ -         |            |
|         | HD: SD:                                   | REQUEST SUB-TOTAL \$ -         |      | \$ -         |            |
| 1       | NUMBER OF REQUEST ITEMS                   | GOVERNOR RECOMMENDS            |      | \$ 1,616,535 |            |

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |  |  |                               |   |                            |
|--|--|--|-------------------------------|---|----------------------------|
| DEPARTMENT:  | ELEM & SEC EDUCATION                           | ADDRESS:   | 519 EIGHTH STREET             |   |                            |
| SITE:  | 2032 - SPECIAL ACRES STATE SCHOOL (PARK HILLS) | CITY:  | PARK HILLS                    |   |                            |
| CATEGORY:  | CONSTRUCTION AND RENOVATION                    | COUNTY:  | ST. FRANCOIS                  |   |                            |
| HB SECTION:  | 3019.005                                       | HOUSE DISTRICT:  | 115                           | SENATE DISTRICT:  | 03                         |
| REQUEST NUMBER: E0000118   |  | FY REQUESTED: 2023   |                               | REQUEST TITLE: BUILDING ADDITION                        |                            |
| AGENCY PRIORITY: 1   |  | FMDC PRIORITY: 1   |                               | ASSET: 5012032004 - SPECIAL ACRES STATE SCHOOL BUILDING |                            |
| <p>WORK DESCRIPTION: PROVIDE A 4,000 SQ. FT. BUILDING ADDITION TO THE SPECIAL ACRES STATE SCHOOL BUILDING TO INCLUDE A NURSE'S OFFICE KITCHEN, DAILY LIVING ROOM, MULTI-PURPOSE ROOM, AND TWO ADDITIONAL CLASSROOMS. REPLACE EXISTING FIRE ALARM SYSTEM WITH A NEW COMPLETE SYSTEM INCLUDING NEW PANEL, DETECTION DEVICES, PULL STATIONS, ETC. INSTALL A PUBLIC ADDRESS SYSTEM. REPLACE ELECTRICAL PANELS AND FEEDERS. REPLACE EXISTING FIRE ALARM SYSTEM WITH A NEW COMPLETE SYSTEM INCLUDING NEW PANEL, DETECTION DEVICES, PULL STATIONS, ETC. INSTALL A PUBLIC ADDRESS SYSTEM. REPLACE ELECTRICAL PANELS AND FEEDERS.</p> |  | <p>WORK JUSTIFICATION: SPECIAL ACRES SCHOOL, LOCATED IN PARK HILLS, MISSOURI, IS A SMALL BUILDING. THE STAFF USES EVERY SPACE IN THIS BUILDING TO SERVE APPROXIMATELY 28 STUDENTS. THE MAIN BUILDING HAS AN OFFICE FOR THE BUILDING ADMINISTRATOR AND FOUR CLASSROOMS. ONE OF THE CLASSROOMS IS ALSO USED FOR HOME LIVING ACTIVITIES (LEARNING TO USE A MICROWAVE OVEN, SIMPLE HOME CLEANING ACTIVITIES, BASIC LAUNDRY SKILLS, ETC.) WITH STUDENTS FROM OTHER CLASSROOMS, PER IEP GOALS. DUE TO LACK OF SPACE, WHEN A STUDENT NEEDS TO BE IN A CALMING AREA, THE HALLWAY IS THE ONLY PLACE AVAILABLE. THIS BUILDING DOES NOT HAVE A GYM, MULTIPURPOSE ROOM, CAFETERIA, STAFF BREAK ROOM, SEPARATE RESTROOM AREA FOR STAFF, NURSE'S OFFICE, CONFERENCE ROOM, OR SEPARATE AREA TO HOLD MEETINGS, STAFFINGS, OR MEET WITH PARENTS. SPECIAL ACRES HAS A TRAILER THAT SERVES AS A PHYSICAL EDUCATION AREA, STAFF LUNCH ROOM, PREPARATION FOR STUDENT LUNCHEES AND NURSE'S AREA. THIS TRAILER IS VERY CRAMPED AND INADEQUATE FOR THEIR NEEDS. THE STUDENTS' LUNCHEES ARE BROUGHT DOWN FROM THE LOCAL PUBLIC SCHOOL IN COVERED POTS/LARGE TRAYS. THE STAFF PREPARES INDIVIDUAL TRAYS FOR EACH STUDENT AND TAKES THE STUDENTS' LUNCHEES TO THEIR CLASSROOMS. ONCE THIS AREA IS CLEANED UP, THE STAFF IS ABLE TO ACCESS THIS SAME AREA FOR THEIR LUNCH TIME. THE NURSE'S AREA IS A DESK WITH FILING CABINET AND MEDICINE CABINETS</p> |                               |   |                            |
| FUND NAME  | FUND CODE                                      | APPROPRIATION  | AGENCY REQUEST                | GOVERNOR RECOMMENDS                                     |                            |
| GEN REVENUE  | 0101   | 9539   | \$1,616,535                   | \$1,616,535   |                            |
|  |  |  | \$0                           | \$0   |                            |
|  |  |  | \$0                           | \$0   |                            |
|  |  |  | \$0                           | \$0   |                            |
|  |  |  | \$0                           | \$0   |                            |
|  |  |  | \$0                           | \$0   |                            |
|  |  | TOTALS:  | \$1,616,535                   | \$1,616,535   |                            |
| PREVIOUS APPROPRIATIONS: \$0   |  |  | FUTURE REQUESTS: \$0          |   |                            |
| OPERATION BUDGET IMPACT (IF ANY)   |  |  |                               |   |                            |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0                   |  | EQUIPMENT AND EXPENSES<br>\$0 |   | EQUIPMENT PURCHASES<br>\$0 |





STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                                | REQUEST ITEM   | FUND | AMOUNT     | HB SECTION |
|---------|---|--|------|------------|------------|
| 1       | SITE: 1001 - CAPITOL COMPLEX            | O-23-9540-NEW<br>WORKERS MEMORIAL-0895<br>NEW MONUMENT | GR   | \$ -       | 3019.010   |
|         | ASSET: 3101001065 - NEW WORKER MEMORIAL |  | FMRF | \$ -       |            |
|         | CITY: JEFFERSON CITY                    |  |      | \$ -       |            |
|         | COUNTY: COLE                            |  | WMF  | \$ 150,000 |            |
|         | HD: 060 SD: 06                          |  |      | \$ -       |            |
|         |   | REQUEST SUB-TOTAL \$ 150,000                           |      |            |            |
|         | SITE:                                   |  | GR   | \$ -       |            |
|         | ASSET:                                  |  | FMRF | \$ -       |            |
|         | CITY:                                   |  |      | \$ -       |            |
|         | COUNTY:                                 |  |      | \$ -       |            |
|         | HD: SD:                                 |  |      | \$ -       |            |
|         |   | REQUEST SUB-TOTAL \$ -                                 |      |            |            |
|         | SITE:                                   |  | GR   | \$ -       |            |
|         | ASSET:                                  |  | FMRF | \$ -       |            |
|         | CITY:                                   |  |      | \$ -       |            |
|         | COUNTY:                                 |  |      | \$ -       |            |
|         | HD: SD:                                 |  |      | \$ -       |            |
|         |   | REQUEST SUB-TOTAL \$ -                                 |      |            |            |
|         | SITE:                                   |  | GR   | \$ -       |            |
|         | ASSET:                                  |  | FMRF | \$ -       |            |
|         | CITY:                                   |  |      | \$ -       |            |
|         | COUNTY:                                 |  |      | \$ -       |            |
|         | HD: SD:                                 |  |      | \$ -       |            |
|         |   | REQUEST SUB-TOTAL \$ -                                 |      |            |            |
|         | SITE:                                   |  | GR   | \$ -       |            |
|         | ASSET:                                  |  | FMRF | \$ -       |            |
|         | CITY:                                   |  |      | \$ -       |            |
|         | COUNTY:                                 |  |      | \$ -       |            |
|         | HD: SD:                                 |  |      | \$ -       |            |
|         |   | REQUEST SUB-TOTAL \$ -                                 |      |            |            |
|         | SITE:                                   |  | GR   | \$ -       |            |
|         | ASSET:                                  |  | FMRF | \$ -       |            |
|         | CITY:                                   |  |      | \$ -       |            |
|         | COUNTY:                                 |  |      | \$ -       |            |
|         | HD: SD:                                 |  |      | \$ -       |            |
|         |   | REQUEST SUB-TOTAL \$ -                                 |      |            |            |
| 1       | NUMBER OF REQUEST ITEMS                 | GOVERNOR RECOMMENDS                                    |      | \$ 150,000 |            |

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |                              |   |                               |   |                            |
|---|------------------------------|---|-------------------------------|---|----------------------------|
| DEPARTMENT:   | OFFICE OF ADMINISTRATION     | ADDRESS:  | STATE CAPITOL VICINITY        |   |                            |
| SITE:   | 1001 - CAPITOL COMPLEX       | CITY:   | JEFFERSON CITY                |   |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION  | COUNTY:   | COLE                          |   |                            |
| HB SECTION:   | 3019.010                     | HOUSE DISTRICT:   | 060                           | SENATE DISTRICT:                                    | 06                         |
| REQUEST NUMBER: 00000565  |                              | FY REQUESTED: 2023  |                               | REQUEST TITLE: NEW MONUMENT                         |                            |
| AGENCY PRIORITY: 1  |                              | FMDC PRIORITY: 1  |                               | ASSET: 3101001065 - 3101001065- NEW WORKER MEMORIAL |                            |
| <p>WORK DESCRIPTION: THIS IS A HB19 REQUEST ON BEHALF OF DOLIR TO DESIGN AND CONSTRUCT MEMORIAL TO MISSOURI WORKERS. THE ORIGINATION OF THIS REQUEST WAS FROM THE FY22 HB7.875 - FOR THE DESIGN AND CONSTRUCTION OF A WORKERS MEMORIAL FROM WORKERS MEMORIAL FUND (0895).</p> |                              | <p>WORK JUSTIFICATION: FOR THE DESIGN AND CONSTRUCTION OF A WORKERS MEMORIAL FROM WORKERS MEMORIAL FUND (0895).</p> |                               |   |                            |
| FUND NAME   | FUND CODE                    | APPROPRIATION   | AGENCY REQUEST                |   | GOVERNOR RECOMMENDS        |
| WORKERS MEMORIAL  | 0895                         | 9540  | \$0                           | \$0   |                            |
|   |                              |   | \$0                           | \$0   |                            |
|   |                              |   | \$150,000                     | \$150,000   |                            |
|   |                              |   | \$0                           | \$0   |                            |
|   |                              |   | \$0                           | \$0   |                            |
|   |                              | TOTALS:   | \$150,000                     | \$150,000   |                            |
| PREVIOUS APPROPRIATIONS: \$0  |                              | FUTURE REQUESTS: \$0  |                               |   |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |                              |   |                               |   |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0 |   | EQUIPMENT AND EXPENSES<br>\$0 |   | EQUIPMENT PURCHASES<br>\$0 |



STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                                 | REQUEST ITEM                        | FUND | AMOUNT       | HB SECTION |
|---------|--|-------------------------------------|------|--------------|------------|
| 1       | SITE: 1501 - MISSOURI STATE FAIR         | F-23-9541-NEW                       | GR   | \$ 9,462,000 | 3019.015   |
|         | ASSET: 3511501153 - FUTURE LAND PURCHASE | STATE FAIR LAND PURCHASE-0101       | FMRF | \$ -         |            |
|         | CITY: SEDALIA                            | LAND PURCHASE & CONSTRUCT CAMPSITES |      | \$ -         |            |
|         | COUNTY: PETTIS                           |                                     |      | \$ -         |            |
|         | HD: 052 SD: 28                           | REQUEST SUB-TOTAL \$ 9,462,000      |      | \$ -         |            |
|         | SITE:                                    |                                     | GR   | \$ -         |            |
|         | ASSET:                                   |                                     | FMRF | \$ -         |            |
|         | CITY:                                    |                                     |      | \$ -         |            |
|         | COUNTY:                                  |                                     |      | \$ -         |            |
|         | HD: SD:                                  | REQUEST SUB-TOTAL \$ -              |      | \$ -         |            |
|         | SITE:                                    |                                     | GR   | \$ -         |            |
|         | ASSET:                                   |                                     | FMRF | \$ -         |            |
|         | CITY:                                    |                                     |      | \$ -         |            |
|         | COUNTY:                                  |                                     |      | \$ -         |            |
|         | HD: SD:                                  | REQUEST SUB-TOTAL \$ -              |      | \$ -         |            |
|         | SITE:                                    |                                     | GR   | \$ -         |            |
|         | ASSET:                                   |                                     | FMRF | \$ -         |            |
|         | CITY:                                    |                                     |      | \$ -         |            |
|         | COUNTY:                                  |                                     |      | \$ -         |            |
|         | HD: SD:                                  | REQUEST SUB-TOTAL \$ -              |      | \$ -         |            |
|         | SITE:                                    |                                     | GR   | \$ -         |            |
|         | ASSET:                                   |                                     | FMRF | \$ -         |            |
|         | CITY:                                    |                                     |      | \$ -         |            |
|         | COUNTY:                                  |                                     |      | \$ -         |            |
|         | HD: SD:                                  | REQUEST SUB-TOTAL \$ -              |      | \$ -         |            |
|         | SITE:                                    |                                     | GR   | \$ -         |            |
|         | ASSET:                                   |                                     | FMRF | \$ -         |            |
|         | CITY:                                    |                                     |      | \$ -         |            |
|         | COUNTY:                                  |                                     |      | \$ -         |            |
|         | HD: SD:                                  | REQUEST SUB-TOTAL \$ -              |      | \$ -         |            |
| 1       | NUMBER OF REQUEST ITEMS                  | GOVERNOR RECOMMENDS                 |      | \$ 9,462,000 |            |

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

|  |                                      |                       |  |  |                  |                     |
|--|--------------------------------------|-----------------------|--|--|------------------|---------------------|
| DEPARTMENT:  | AGRICULTURE                          |                       | ADDRESS:   | 2503 WEST 16TH STREET                              |                  |                     |
| SITE:  | 1501 - MISSOURI STATE FAIR (SEDALIA) |                       | CITY:  | SEDALIA  |                  |                     |
| CATEGORY:  | CONSTRUCTION AND RENOVATION          |                       | COUNTY:  | PETTIS   |                  |                     |
| HB SECTION:  | 3019.015                             |                       | HOUSE DISTRICT:  | 052  | SENATE DISTRICT: | 28                  |
|  |                                      |                       |  |  |                  |                     |
| REQUEST NUMBER: F0000070   |                                      | FY REQUESTED: 2023    |  | REQUEST TITLE: LAND PURCHASE & CONSTRUCT CAMPSITES |                  |                     |
| AGENCY PRIORITY: 1   |                                      | FMDC PRIORITY: 1      |  | ASSET: 3511501153 - FUTURE LAND PURCHASE           |                  |                     |
| WORK DESCRIPTION: THIS REQUEST WILL PURCHASE 200 ACRES BORDERING THE MISSOURI STATE FAIRGROUNDS. THE PROJECT COST INCLUDES LAND, TITLING, APPRAISAL, CLOSING COSTS, FENCING OF THE PROPERTY, INSTALLATION OF A PAVILION SOUND SYSTEM, AND CONSTRUCTION OF 600 CAMPSITES. |                                      |                       | WORK JUSTIFICATION: FUTURE EXPANSION OF MISSOURI STATE FAIR. THIS WOULD INCLUDE ADDITIONAL CAMPGROUND AREAS THAT WOULD BE UTILIZED FOR EVENTS THROUGHOUT THE YEAR. |  |                  |                     |
|  |                                      |                       |  |  |                  |                     |
|  |                                      |                       |  |  |                  |                     |
|  |                                      |                       |  |  |                  |                     |
|  |                                      |                       |  |  |                  |                     |
| FUND NAME  |                                      | FUND CODE             | APPROPRIATION  | AGENCY REQUEST                                     |                  | GOVERNOR RECOMMENDS |
| GEN REVENUE  |                                      | 0101                  | 9541   | \$9,462,000  |                  | \$9,462,000         |
|  |                                      |                       |  | \$0  |                  | \$0                 |
|  |                                      |                       |  | \$0  |                  | \$0                 |
|  |                                      |                       |  | \$0  |                  | \$0                 |
|  |                                      |                       |  | \$0  |                  | \$0                 |
|  |                                      |                       |  | \$0  |                  | \$0                 |
|  |                                      |                       | TOTALS:  | \$9,462,000  |                  | \$9,462,000         |
| PREVIOUS APPROPRIATIONS: \$0   |                                      |                       | FUTURE REQUESTS: \$0   |  |                  |                     |
| OPERATION BUDGET IMPACT (IF ANY)   |                                      |                       |  |  |                  |                     |
| FTE  |                                      | PERSONAL SERVICE COST |  | EQUIPMENT AND EXPENSES                             |                  | EQUIPMENT PURCHASES |
| \$0  |                                      | \$0                   |  | \$0  |                  | \$0                 |



STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION |                                      | REQUEST ITEM  | FUND    | AMOUNT       | HB SECTION |
|---------|----------|--------------------------------------|---|---------|--------------|------------|
| 1       | SITE:    | NATURAL RESOURCES                    | X-23-9546-NEW<br>DONATIONS FOR PROJECTS-0415                              | GR      | \$ -         | 3019.020   |
|         | ASSET:   | PARKS & HISTORIC PRESERVATION ASSETS |   | FMRF    | \$ -         |            |
|         | CITY:    | STATEWIDE                            |   |         | \$ -         |            |
|         | COUNTY:  | STATEWIDE                            |   | SPEF    | \$ 5,000,000 |            |
|         | HD:      | 000 SD: 00                           | REQUEST SUB-TOTAL   |         | \$ -         |            |
| 2       | SITE:    | NATURAL RESOURCES                    | X-23-9542-NEW<br>REAL ESTATE TRNSCTN COSTS-0415                           | GR      | \$ -         | 3019.020   |
|         | ASSET:   | PARKS & HISTORIC PRESERVATION ASSETS |   | FMRF    | \$ -         |            |
|         | CITY:    | STATEWIDE                            |   |         | \$ -         |            |
|         | COUNTY:  | STATEWIDE                            |   | SPEF    | \$ 150,000   |            |
|         | HD:      | 000 SD: 00                           | REQUEST SUB-TOTAL   |         | \$ -         |            |
| 3       | SITE:    | NATURAL RESOURCES                    | X-23-9544-NEW<br>DNR SPENDING AUTHORITY-0140                              | GR      | \$ -         | 3019.020   |
|         | ASSET:   | PARKS & HISTORIC PRESERVATION ASSETS |   | FMRF    | \$ -         |            |
|         | CITY:    | STATEWIDE                            | X-23-9545-NEW<br>DNR SPENDING AUTHORITY-0415                              | DNR-FED | \$ 8,000,000 |            |
|         | COUNTY:  | STATEWIDE                            |   | SPEF    | \$ 500,000   |            |
|         | HD:      | 000 SD: 00                           | REQUEST SUB-TOTAL   |         | \$ -         |            |
| 4       | SITE:    | NATURAL RESOURCES                    | X-23-9543-NEW<br>REPLACE/INSTALL EXHIBITS-0415                            | GR      | \$ -         | 3019.020   |
|         | ASSET:   | PARKS & HISTORIC PRESERVATION ASSETS |   | FMRF    | \$ -         |            |
|         | CITY:    | STATEWIDE                            |   |         | \$ -         |            |
|         | COUNTY:  | STATEWIDE                            |   | SPEF    | \$ 150,000   |            |
|         | HD:      | 000 SD: 00                           | REQUEST SUB-TOTAL   |         | \$ -         |            |
| 5       | SITE:    | NATURAL RESOURCES                    | X-23-9547-NEW<br>CATASTROPHIC CONTINGENCY-0415                            | GR      | \$ -         | 3019.020   |
|         | ASSET:   | PARKS & HISTORIC PRESERVATION ASSETS |   | FMRF    | \$ -         |            |
|         | CITY:    | STATEWIDE                            | X-23-9547-NEW<br>CATASTROPHIC CONTINGENCY-0613                            |         | \$ -         |            |
|         | COUNTY:  | STATEWIDE                            |   | SPEF    | \$ 1,000,000 |            |
|         | HD:      | 000 SD: 00                           | REQUEST SUB-TOTAL   | PSTF    | \$ 5,000,000 |            |
| 6       | SITE:    | 5314 - NATHAN BOONE HOMESTEAD SHS    | X-23-9549-NEW<br>BOONE HOMESTEAD HISTORIC-0415<br>REPLACE OFFICE AND SHOP | GR      | \$ -         | 3019.025   |
|         | ASSET:   | 7815314007 - SERVICE BUILDING        |   | FMRF    | \$ -         |            |
|         | CITY:    | ASH GROVE                            |   |         | \$ -         |            |
|         | COUNTY:  | GREENE                               |   | SPEF    | \$ 200,000   |            |
|         | HD:      | 130 SD: 20                           | REQUEST SUB-TOTAL   |         | \$ -         |            |

STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                |  | REQUEST ITEM  | FUND | AMOUNT     | HB SECTION |
|---------|-------------------------|--|---|------|------------|------------|
| 7       | SITE:                   | 5302 - BENNETT SPRING STATE PARK       | X-23-9550-NEW<br>BENNETT SPRING SPLASH PAD-0415<br>BUILD SPLASH PAD                       | GR   | \$ -       | 3019.030   |
|         | ASSET:                  | 7815302080 - INFRASTRUCTURE            |   | FMRF | \$ -       |            |
|         | CITY:                   | LEBANON                                |   |      | \$ -       |            |
|         | COUNTY:                 | LACLEDE                                |   | SPEF | \$ 650,000 |            |
|         | HD:                     | 129 SD: 28                             | REQUEST SUB-TOTAL   |      | \$ -       |            |
| 8       | SITE:                   | 5309 - ROARING RIVER STATE PARK        | X-23-9551-NEW<br>ROARING RIVER SPLASH PAD-0415<br>DESIGN & BUILD SPLASH PAD               | GR   | \$ -       | 3019.035   |
|         | ASSET:                  | 7815309046 - SWIMMING POOL             |   | FMRF | \$ -       |            |
|         | CITY:                   | CASSVILLE                              |   |      | \$ -       |            |
|         | COUNTY:                 | BARRY                                  |   | SPEF | \$ 750,000 |            |
|         | HD:                     | 158 SD: 29                             | REQUEST SUB-TOTAL   |      | \$ -       |            |
| 9       | SITE:                   | 5610 - BRYANT CREEK STATE PARK         | X-23-9552-NEW<br>BRYANT CREEK PH2 DEV-0415<br>PHASE II DEVELOPMENT                        | GR   | \$ -       | 3019.040   |
|         | ASSET:                  | 7815610001 - INFRASTRUCTURE            |   | FMRF | \$ -       |            |
|         | CITY:                   | AVA                                    |   |      | \$ -       |            |
|         | COUNTY:                 | DOUGLAS                                |   | SPEF | \$ 600,000 |            |
|         | HD:                     | 155 SD: 33                             | REQUEST SUB-TOTAL   |      | \$ -       |            |
| 10      | SITE:                   | 5203 - BIG OAK TREE STATE PARK         | X-23-9553-NEW<br>BIG OAK TREE BOARDWALK-0415<br>PARK AMENITY IMPROVEMENTS                 | GR   | \$ -       | 3019.045   |
|         | ASSET:                  | 7815203011 - BOARDWALK                 |   | FMRF | \$ -       |            |
|         | CITY:                   | EAST PRAIRIE                           |   |      | \$ -       |            |
|         | COUNTY:                 | MISSISSIPPI                            |   | SPEF | \$ 425,000 |            |
|         | HD:                     | 149 SD: 25                             | REQUEST SUB-TOTAL   |      | \$ -       |            |
| 11      | SITE:                   | 5207 - DEUTSCHHEIM STATE HISTORIC SITE | X-23-9554-NEW<br>DUESTSCHEIM PLSTR HS BRN-0415<br>DESIGN & CONSTRUCT ROAD AND PARKING LOT | GR   | \$ -       | 3019.050   |
|         | ASSET:                  | 7815207007 - PELSTER HOUSE BARN        |   | FMRF | \$ -       |            |
|         | CITY:                   | HERMANN                                |   |      | \$ -       |            |
|         | COUNTY:                 | GASCONADE                              |   | SPEF | \$ 311,000 |            |
|         | HD:                     | 061 SD: 06                             | REQUEST SUB-TOTAL   |      | \$ -       |            |
|         | SITE:                   |  |   | GR   | \$ -       |            |
|         | ASSET:                  |  |   | FMRF | \$ -       |            |
|         | CITY:                   |  |   |      | \$ -       |            |
|         | COUNTY:                 |  |   |      | \$ -       |            |
|         | HD:                     | SD:                                    | REQUEST SUB-TOTAL   |      | \$ -       |            |
| 11      | NUMBER OF REQUEST ITEMS |  | GOVERNOR RECOMMENDS   |      | \$         | 22,736,000 |



**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |   |                    |   |                                     |                            |
|---|---|--------------------|---|-------------------------------------|----------------------------|
| DEPARTMENT:   | DNR-PARKS & HISTORIC PRESERV              |                    | ADDRESS:  |                                     |                            |
| SITE:   | 5100 - ALL STATE PARKS AND HISTORIC SITES |                    | CITY:   | JEFFERSON CITY                      |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION               |                    | COUNTY:   | STATEWIDE                           |                            |
| HB SECTION:   | 3019.020                                  |                    | HOUSE DISTRICT:   | 000                                 | SENATE DISTRICT: 00        |
| REQUEST NUMBER: X0000200  |   | FY REQUESTED: 2023 |   | REQUEST TITLE: CI DONATIONS         |                            |
| AGENCY PRIORITY: 1  |   | FMDC PRIORITY: 1   |   | ASSET: 7815100001 - MULTIPLE ASSETS |                            |
| <p>WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS.</p> |   |                    | <p>WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM DONORS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.</p> |                                     |                            |
| FUND NAME   | FUND CODE                                 | APPROPRIATION      | AGENCY REQUEST  | GOVERNOR RECOMMENDS                 |                            |
| ST PARK EARN  | 0415                                      | 9546               | \$0   | \$0                                 |                            |
|   |   |                    | \$0   | \$0                                 |                            |
|   |   |                    | \$0   | \$0                                 |                            |
|   |   |                    | \$5,000,000   | \$5,000,000                         |                            |
|   |   |                    | \$0   | \$0                                 |                            |
|   |   | TOTALS:            | \$5,000,000   | \$5,000,000                         |                            |
| PREVIOUS APPROPRIATIONS: \$0  |   |                    | FUTURE REQUESTS: \$0  |                                     |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |   |                    |   |                                     |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0              |                    | EQUIPMENT AND EXPENSES<br>\$0   |                                     | EQUIPMENT PURCHASES<br>\$0 |

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |   |                               |  |                                     |
|--|---|-------------------------------|--|-------------------------------------|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV              | ADDRESS:                      |  |                                     |
| SITE:  | 5100 - ALL STATE PARKS AND HISTORIC SITES | CITY:                         | JEFFERSON CITY   |                                     |
| CATEGORY:  | CONSTRUCTION AND RENOVATION               | COUNTY:                       | STATEWIDE  |                                     |
| HB SECTION:  | 3019.020                                  | HOUSE DISTRICT:               | 000  | SENATE DISTRICT: 00                 |
| REQUEST NUMBER: X0000125   |   | FY REQUESTED: 2023            |  | REQUEST TITLE: REAL ESTATE          |
| AGENCY PRIORITY: 2   |   | FMDC PRIORITY: 1              |  | ASSET: 7815100001 - MULTIPLE ASSETS |
| WORK DESCRIPTION: FOR REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND TO PURCHASE LAND THAT MAY BE DEEMED SIGNIFICANT TO THE OPERATION AND MANAGEMENT OF THE STATE PARK SYSTEM. THESE INCLUDE INHOLDINGS AND OTHER PROPERTIES THAT MAY BECOME AVAILABLE FOR SALE. |   |                               | WORK JUSTIFICATION: REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND THE PURCHASE OF LAND THAT MAY BE DEEMED SIGNIFICANT TO THE STATE PARK SYSTEM WOULD ALLOW MISSOURI STATE PARKS TO PROTECT KEY RESOURCES AND ADDRESS OPERATIONAL AND RESOURCE MANAGEMENT ISSUES. THIS AUTHORIZATION OF FUNDS WOULD ALLOW FOR THESE COSTS. |                                     |
| FUND NAME  | FUND CODE                                 | APPROPRIATION                 | AGENCY REQUEST   | GOVERNOR RECOMMENDS                 |
| ST PARK EARN   | 0415                                      | 9542                          | \$0  | \$0                                 |
|  |   |                               | \$0  | \$0                                 |
|  |   |                               | \$0  | \$0                                 |
|  |   |                               | \$150,000  | \$150,000                           |
|  |   |                               | \$0  | \$0                                 |
|  |   | TOTALS:                       | \$150,000  | \$150,000                           |
| PREVIOUS APPROPRIATIONS: \$0   |   | FUTURE REQUESTS: \$0          |  |                                     |
| OPERATION BUDGET IMPACT (IF ANY)   |   |                               |  |                                     |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0              | EQUIPMENT AND EXPENSES<br>\$0 | EQUIPMENT PURCHASES<br>\$0   |                                     |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

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|--|---|--|-------------------------------------|---------------------|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV              | ADDRESS:   |                                     |                     |
| SITE:  | 5100 - ALL STATE PARKS AND HISTORIC SITES | CITY:  | JEFFERSON CITY                      |                     |
| CATEGORY:  | CONSTRUCTION AND RENOVATION               | COUNTY:  | STATEWIDE                           |                     |
| HB SECTION:  | 3019.020                                  | HOUSE DISTRICT:  | 000                                 | SENATE DISTRICT: 00 |
| REQUEST NUMBER: X0000134   |   | FY REQUESTED: 2023   | REQUEST TITLE: SPENDING AUTHORITY   |                     |
| AGENCY PRIORITY: 3   |   | FMDC PRIORITY: 1   | ASSET: 7815100001 - MULTIPLE ASSETS |                     |
| WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS. |   | WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY. |                                     |                     |
| FUND NAME  | FUND CODE                                 | APPROPRIATION  | AGENCY REQUEST                      | GOVERNOR RECOMMENDS |
| NAT RESOURCE<br>ST PARK EARN   | 0140<br>0415                              | 9544   | \$0                                 | \$0                 |
|  |   | 9545   | \$0                                 | \$0                 |
|  |   |  | \$8,000,000                         | \$8,000,000         |
|  |   |  | \$500,000                           | \$500,000           |
|  |   |  | \$0                                 | \$0                 |
|  |   | \$0  | \$0                                 | \$0                 |
|  |   | TOTALS:  | \$8,500,000                         | \$8,500,000         |
| PREVIOUS APPROPRIATIONS: \$0   |   | FUTURE REQUESTS: \$0   |                                     |                     |
| OPERATION BUDGET IMPACT (IF ANY)   |   |  |                                     |                     |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0              | EQUIPMENT AND EXPENSES<br>\$0  | EQUIPMENT PURCHASES<br>\$0          |                     |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |   |  |                               |                                     |                            |
|--|---|--|-------------------------------|-------------------------------------|----------------------------|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV              | ADDRESS:   |                               |                                     |                            |
| SITE:  | 5100 - ALL STATE PARKS AND HISTORIC SITES | CITY:  | JEFFERSON CITY                |                                     |                            |
| CATEGORY:  | CONSTRUCTION AND RENOVATION               | COUNTY:  | STATEWIDE                     |                                     |                            |
| HB SECTION:  | 3019.020                                  | HOUSE DISTRICT:  | 000                           | SENATE DISTRICT:                    | 00                         |
| REQUEST NUMBER: X0000142   |   | FY REQUESTED: 2023   |                               | REQUEST TITLE: EXHIBITS             |                            |
| AGENCY PRIORITY: 4   |   | FMDC PRIORITY: 1   |                               | ASSET: 7815100001 - MULTIPLE ASSETS |                            |
| <p>WORK DESCRIPTION: FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.</p> |   | <p>WORK JUSTIFICATION: MISSOURI STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. IT IS OUR GOAL TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.</p> |                               |                                     |                            |
| FUND NAME  | FUND CODE                                 | APPROPRIATION  | AGENCY REQUEST                | GOVERNOR RECOMMENDS                 |                            |
| ST PARK EARN   | 0415                                      | 9543   | \$0                           | \$0                                 |                            |
|  |   |  | \$0                           | \$0                                 |                            |
|  |   |  | \$0                           | \$0                                 |                            |
|  |   |  | \$150,000                     | \$150,000                           |                            |
|  |   |  | \$0                           | \$0                                 |                            |
|  |   |  | \$0                           | \$0                                 |                            |
|  |   | TOTALS:  | \$150,000                     | \$150,000                           |                            |
| PREVIOUS APPROPRIATIONS: \$0   |   |  | FUTURE REQUESTS: \$0          |                                     |                            |
| OPERATION BUDGET IMPACT (IF ANY)   |   |  |                               |                                     |                            |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0              |  | EQUIPMENT AND EXPENSES<br>\$0 |                                     | EQUIPMENT PURCHASES<br>\$0 |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |   |                    |  |   |                            |
|---|---|--------------------|--|---|----------------------------|
| DEPARTMENT:   | DNR-PARKS & HISTORIC PRESERV              | ADDRESS:           |  |   |                            |
| SITE:   | 5100 - ALL STATE PARKS AND HISTORIC SITES | CITY:              | JEFFERSON CITY   |   |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION               | COUNTY:            | STATEWIDE  |   |                            |
| HB SECTION:   | 3019.020                                  | HOUSE DISTRICT:    | 000  | SENATE DISTRICT:                        | 00                         |
| REQUEST NUMBER: X0000129  |   | FY REQUESTED: 2023 |  | REQUEST TITLE: CATASTROPHIC/CONTINGENCY |                            |
| AGENCY PRIORITY: 5  |   | FMDC PRIORITY: 1   |  | ASSET: 7815100001 - MULTIPLE ASSETS     |                            |
| <p>WORK DESCRIPTION: THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO RESPOND TO UNANTICIPATED REPAIRS IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.</p> |   |                    | <p>WORK JUSTIFICATION: MISSOURI STATE PARKS MANAGES OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD REOPEN AND OPERATE AFTER CATASTROPHIC EVENTS.</p> |   |                            |
| FUND NAME   | FUND CODE                                 | APPROPRIATION      | AGENCY REQUEST   | GOVERNOR RECOMMENDS                     |                            |
|   |   |                    | \$0  | \$0                                     |                            |
|   |   |                    | \$0  | \$0                                     |                            |
|   |   |                    | \$0  | \$0                                     |                            |
| PARKS SALE  | 0613                                      | 9548               | \$1,000,000  | \$5,000,000                             |                            |
| ST PARK EARN  | 0415                                      | 9547               | \$5,000,000  | \$1,000,000                             |                            |
|   |   |                    | \$0  | \$0                                     |                            |
|   |   | TOTALS:            | \$6,000,000  | \$6,000,000                             |                            |
| PREVIOUS APPROPRIATIONS: \$0  |   |                    | FUTURE REQUESTS: \$0   |   |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |   |                    |  |   |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0              |                    | EQUIPMENT AND EXPENSES<br>\$0  |   | EQUIPMENT PURCHASES<br>\$0 |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |   |  |                            |  |
|--|---|--|----------------------------|--|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV                      | ADDRESS:   | 7850 NORTH STATE HIGHWAY V |  |
| SITE:  | 5314 - NATHAN BOONE HOMESTEAD STATE HISTORIC SITE | CITY:  | ASH GROVE                  |  |
| CATEGORY:  | CONSTRUCTION AND RENOVATION                       | COUNTY:  | GREENE                     |  |
| HB SECTION:  | 3019.025  | HOUSE DISTRICT:  | 130                        | SENATE DISTRICT: 20                    |
| REQUEST NUMBER: X0000264   |   | FY REQUESTED: 2023   |                            | REQUEST TITLE: REPLACE OFFICE AND SHOP |
| AGENCY PRIORITY: 6   |   | FMDC PRIORITY: 1   |                            | ASSET: 7815314007 - SERVICE BUILDING   |
| WORK DESCRIPTION: IT IS THE OWNER'S OBJECTIVE TO IMPROVE THE VISITOR AND EMPLOYEE EXPERIENCE BY DEVELOPING A NEW OFFICE/SHOP COMPLEX THAT REPLACES THE CURRENT AGING BUILDINGS AND INCONVENIENT CONFIGURATION. |   | WORK JUSTIFICATION: THE SITE CURRENTLY MAKES USE OF A 1988 MOBILE HOME AS AN OFFICE AND A RETROFITTED 1950'S HOG BARN AS A MAINTENANCE SHOP. BOTH BUILDINGS ARE BEYOND THEIR SERVICEABLE AGE AS MAINTENANCE COSTS EXCEED THE VALUE OF THE STRUCTURES. ADDITIONALLY, THE MAINTENANCE SHOP IS IN A REMOTE AREA THAT IS DIFFICULT TO SECURE. THE SITE HAS SUFFERED NUMEROUS BREAK-INS AND THEFTS FROM THE MAINTENANCE BUILDING. |                            |  |
| FUND NAME  | FUND CODE   | APPROPRIATION  | AGENCY REQUEST             | GOVERNOR RECOMMENDS                    |
| ST PARK EARN   | 0415  | 9549   | \$0                        | \$0                                    |
|  |   |  | \$0                        | \$0                                    |
|  |   |  | \$0                        | \$0                                    |
|  |   |  | \$200,000                  | \$200,000                              |
|  |   |  | \$0                        | \$0                                    |
|  |   | TOTALS:  | \$200,000                  | \$200,000                              |
| PREVIOUS APPROPRIATIONS: \$0   |   | FUTURE REQUESTS: \$0   |                            |  |
| OPERATION BUDGET IMPACT (IF ANY)   |   |  |                            |  |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0                      | EQUIPMENT AND EXPENSES<br>\$0  | EQUIPMENT PURCHASES<br>\$0 |  |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |                                  |                               |  |                                    |
|--|----------------------------------|-------------------------------|--|------------------------------------|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV     | ADDRESS:                      | 26250 HIGHWAY 64A  |                                    |
| SITE:  | 5302 - BENNETT SPRING STATE PARK | CITY:                         | LEBANON  |                                    |
| CATEGORY:  | CONSTRUCTION AND RENOVATION      | COUNTY:                       | LACLEDE  |                                    |
| HB SECTION:  | 3019.030                         | HOUSE DISTRICT:               | 129  | SENATE DISTRICT: 28                |
| REQUEST NUMBER: X0000417   |                                  | FY REQUESTED: 2023            |  | REQUEST TITLE: BUILD SPLASH PAD    |
| AGENCY PRIORITY: 7   |                                  | FMDC PRIORITY: 1              |  | ASSET: 7815302080 - INFRASTRUCTURE |
| WORK DESCRIPTION: IT IS THE OWNERS INTENT TO REMOVE THE EXISTING SWIMMING POOL AND BUILD A SPLASH PAD IN ITS PLACE AT BENNETT SPRING SP. DESIGNER WILL WORK WITH OWNER TO DETERMINE A SUITABLE LOCATION AND LAYOUT FOR THE SPLASH PAD. DESIGN HAS BEEN FUNDED IN FISCAL YEAR 22 CI BUDGET. |                                  |                               | WORK JUSTIFICATION: THE BENNETT SPRING POOL IS PAST IT'S USEFUL LIFE AND IS VERY EXPENSIVE TO MAINTAIN AND OPERATE. STATE PARK HAS BEEN LOOKING TOWARDS SPLASH PADS AS A SUITABLE ALTERNATIVE. |                                    |
| FUND NAME  | FUND CODE                        | APPROPRIATION                 | AGENCY REQUEST   | GOVERNOR RECOMMENDS                |
| ST PARK EARN   | 0415                             | 9550                          | \$0  | \$0                                |
|  |                                  |                               | \$0  | \$0                                |
|  |                                  |                               | \$0  | \$0                                |
|  |                                  |                               | \$650,000  | \$650,000                          |
|  |                                  |                               | \$0  | \$0                                |
|  |                                  | TOTALS:                       | \$650,000  | \$650,000                          |
| PREVIOUS APPROPRIATIONS: \$125,000   |                                  |                               | FUTURE REQUESTS: \$0   |                                    |
| OPERATION BUDGET IMPACT (IF ANY)   |                                  |                               |  |                                    |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0     | EQUIPMENT AND EXPENSES<br>\$0 | EQUIPMENT PURCHASES<br>\$0   |                                    |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |                                 |                    |   |  |                            |
|---|---------------------------------|--------------------|---|--|----------------------------|
| DEPARTMENT:   | DNR-PARKS & HISTORIC PRESERV    | ADDRESS:           | 12716 FARM ROAD 2239 ROUTE 4, BOX 4100  |  |                            |
| SITE:   | 5309 - ROARING RIVER STATE PARK | CITY:              | CASSVILLE   |  |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION     | COUNTY:            | BARRY   |  |                            |
| HB SECTION:   | 3019.035                        | HOUSE DISTRICT:    | 158   | SENATE DISTRICT:                         | 29                         |
| REQUEST NUMBER: X0000418  |                                 | FY REQUESTED: 2023 |   | REQUEST TITLE: DESIGN & BUILD SPLASH PAD |                            |
| AGENCY PRIORITY: 8  |                                 | FMDC PRIORITY: 1   |   | ASSET: 7815309046 - SWIMMING POOL        |                            |
| WORK DESCRIPTION: IT IS THE OWNERS INTENT TO REMOVE THE EXISTING SWIMMING POOL, DESIGN AND BUILD A SPLASH PAD IN ITS PLACE AT ROARING RIVER SP. DESIGNER WILL WORK WITH OWNER TO DETERMINE A SUITABLE LOCATION AND LAYOUT FOR THE SPLASH PAD. |                                 |                    | WORK JUSTIFICATION: THE ROARING RIVER POOL IS PAST IT'S USEFUL LIFE AND IS VERY EXPENSIVE TO MAINTAIN AND OPERATE. STATE PARK HAS BEEN LOOKING TOWARDS SPLASH PADS AS A SUITABLE ALTERNATIVE. |  |                            |
| FUND NAME   | FUND CODE                       | APPROPRIATION      | AGENCY REQUEST  | GOVERNOR RECOMMENDS                      |                            |
| ST PARK EARN  | 0415                            | 9551               | \$0   | \$0                                      |                            |
|   |                                 |                    | \$0   | \$0                                      |                            |
|   |                                 |                    | \$0   | \$0                                      |                            |
|   |                                 |                    | \$750,000   | \$750,000                                |                            |
|   |                                 |                    | \$0   | \$0                                      |                            |
|   |                                 |                    | \$0   | \$0                                      |                            |
|   |                                 | TOTALS:            | \$750,000   | \$750,000                                |                            |
| PREVIOUS APPROPRIATIONS: \$0  |                                 |                    | FUTURE REQUESTS: \$0  |  |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |                                 |                    |   |  |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0    |                    | EQUIPMENT AND EXPENSES<br>\$0   |  | EQUIPMENT PURCHASES<br>\$0 |



**STATE OF MISSOURI  
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|  |                                |  |                               |  |  |
|--|--------------------------------|--|-------------------------------|--|--|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV   | ADDRESS:   | STATE HIGHWAY N337D           |  |  |
| SITE:  | 5610 - BRYANT CREEK STATE PARK | CITY:  | AVA                           |  |  |
| CATEGORY:  | CONSTRUCTION AND RENOVATION    | COUNTY:  | DOUGLAS                       |  |  |
| HB SECTION:  | 3019.040                       | HOUSE DISTRICT:  | 155                           | SENATE DISTRICT:                             | 33   |
| REQUEST NUMBER: X0000419   |                                | FY REQUESTED: 2023   |                               | REQUEST TITLE: PHASE II DEVELOPMENT          |  |
| AGENCY PRIORITY: 9   |                                | FMDC PRIORITY: 1   |                               | ASSET: 7815610001 - INFRASTRUCTURE           |  |
| WORK DESCRIPTION: IT IS THE OWNERS INTENT TO DEVELOP BOTH EQUESTRIAN AND HIKING TRAIL HEADS AND TRAILS AT BRYANT CREEK STATE PARK. |                                | WORK JUSTIFICATION: BRYANT CREEK STATE PARK DOES NOT HAVE ANY DEVELOPED AREAS FOR PUBLIC USE AT THIS TIME. |                               |  |  |
| FUND NAME  |                                | FUND CODE  | APPROPRIATION                 | AGENCY REQUEST                               | GOVERNOR RECOMMENDS                          |
| ST PARK EARN   |                                | 0415   | 9552                          | \$0<br>\$0<br>\$0<br>\$600,000<br>\$0<br>\$0 | \$0<br>\$0<br>\$0<br>\$600,000<br>\$0<br>\$0 |
|  |                                |  | TOTALS:                       | \$600,000                                    | \$600,000                                    |
| PREVIOUS APPROPRIATIONS: \$0   |                                |  | FUTURE REQUESTS: \$0          |  |  |
| OPERATION BUDGET IMPACT (IF ANY)   |                                |  |                               |  |  |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0   |  | EQUIPMENT AND EXPENSES<br>\$0 |  | EQUIPMENT PURCHASES<br>\$0                   |

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

|  |                                |                               |   |  |
|--|--------------------------------|-------------------------------|---|--|
| DEPARTMENT:  | DNR-PARKS & HISTORIC PRESERV   | ADDRESS:                      | 13640 SOUTH HIGHWAY 102   |  |
| SITE:  | 5203 - BIG OAK TREE STATE PARK | CITY:                         | EAST PRAIRIE  |  |
| CATEGORY:  | CONSTRUCTION AND RENOVATION    | COUNTY:                       | MISSISSIPPI   |  |
| HB SECTION:  | 3019.045                       | HOUSE DISTRICT:               | 149   | SENATE DISTRICT: 25                      |
| REQUEST NUMBER: X0000420   |                                | FY REQUESTED: 2023            |   | REQUEST TITLE: PARK AMENITY IMPROVEMENTS |
| AGENCY PRIORITY: 10  |                                | FMDC PRIORITY: 1              |   | ASSET: 7815203011 - BOARDWALK            |
| WORK DESCRIPTION: EXTEND THE EXISTING ELEVATED METAL BOARDWALK TRAIL APPROXIMATELY 2000' THROUGH SWAMP TO CONNECT TO CYPRESS TRAIL. WOODY VEGETATION OBSTRUCTING THE TRAIL'S PATH WOULD BE REMOVED AND VIEWING PLATFORMS WILL BE ADDED ON THIS PORTION OF THE BOARDWALK. |                                |                               | WORK JUSTIFICATION: THE IMPROVEMENT/CONTINUATION OF THE BOARDWALK HAS BEEN DISCUSSED ALONGSIDE THE HYDROLOGY RESTORATION PROJECT. IT WOULD ALLOW VISITORS TO EXPERIENCE MORE OF THE SWAMP AND TO WALK IN NEW HABITAT, THE UNCOMMON SHRUB SWAMP. |  |
| FUND NAME  | FUND CODE                      | APPROPRIATION                 | AGENCY REQUEST  | GOVERNOR RECOMMENDS                      |
| ST PARK EARN   | 0415                           | 9553                          | \$0   | \$0                                      |
|  |                                |                               | \$0   | \$0                                      |
|  |                                |                               | \$0   | \$0                                      |
|  |                                |                               | \$425,000   | \$425,000                                |
|  |                                |                               | \$0   | \$0                                      |
|  |                                | TOTALS:                       | \$425,000   | \$425,000                                |
| PREVIOUS APPROPRIATIONS: \$0   |                                |                               | FUTURE REQUESTS: \$0  |  |
| OPERATION BUDGET IMPACT (IF ANY)   |                                |                               |   |  |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0   | EQUIPMENT AND EXPENSES<br>\$0 | EQUIPMENT PURCHASES<br>\$0  |  |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |  |   |                               |  |                            |
|---|--|---|-------------------------------|--|----------------------------|
| DEPARTMENT:   | DNR-PARKS & HISTORIC PRESERV           | ADDRESS:  | 109 WEST 2ND STREET           |  |                            |
| SITE:   | 5207 - DEUTSCHHEIM STATE HISTORIC SITE | CITY:   | HERMANN                       |  |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION            | COUNTY:   | GASCONADE                     |  |                            |
| HB SECTION:   | 3019.050                               | HOUSE DISTRICT:   | 061                           | SENATE DISTRICT:                                       | 06                         |
| REQUEST NUMBER: X0000483  |  | FY REQUESTED: 2023  |                               | REQUEST TITLE: DESIGN & CONSTRUCT ROAD AND PARKING LOT |                            |
| AGENCY PRIORITY: 11   |  | FMDC PRIORITY: 1  |                               | ASSET: 7815207007 - PELSTER HOUSE BARN                 |                            |
| WORK DESCRIPTION: IT IS THE OWNERS INTENT TO CONTRACT THE DESIGN AND CONSTRUCTION OF A ROAD AND PARKING LOT IN ORDER TO OPEN THE PESTER HOUSE BARN TO ALLOW PUBLIC ACCESS FOR INTERPRETIVE TOURS. |  | WORK JUSTIFICATION: THE PELSTER HOUSE BARN IS ON A LAND LOCKED PROPERTY AND IS CURRENTLY NOT OPEN TO THE PUBLIC. THE HOUSE BARN IS ONE OF ONLY 2 KNOWN IN THE UNITED STATES AND WAS BUILT BETWEEN 1860-1864. IT IS MDNRS' GOAL TO OPEN THE HOUSE BARN TO THE PUBLIC FOR INTERPRETIVE TOURS. |                               |  |                            |
| FUND NAME   | FUND CODE                              | APPROPRIATION   | AGENCY REQUEST                |  | GOVERNOR RECOMMENDS        |
| ST PARK EARN  | 0415                                   | 9554  | \$0                           | \$0  |                            |
|   |  |   | \$0                           | \$0  |                            |
|   |  |   | \$0                           | \$0  |                            |
|   |  |   | \$311,000                     | \$311,000  |                            |
|   |  |   | \$0                           | \$0  |                            |
|   |  |   | \$0                           | \$0  |                            |
|   |  | TOTALS:   | \$311,000                     | \$311,000  |                            |
| PREVIOUS APPROPRIATIONS: \$0  |  |   | FUTURE REQUESTS: \$0          |  |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |  |   |                               |  |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0           |   | EQUIPMENT AND EXPENSES<br>\$0 |  | EQUIPMENT PURCHASES<br>\$0 |



STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                |                     | REQUEST ITEM                                  |  | FUND | AMOUNT        | HB SECTION |
|---------|-------------------------|---------------------|---|--|------|---------------|------------|
| 1       | SITE:                   | CONSERVATION        | B-23-9555-NEW<br>MDC STWIDE CONSTRUCTION-0609 |  | GR   | \$ -          | 3019.055   |
|         | ASSET:                  | CONSERVATION ASSETS |   |  | FMRF | \$ -          |            |
|         | CITY:                   | STATEWIDE           |   |  |      | \$ -          |            |
|         | COUNTY:                 | STATEWIDE           |   |  | CCF  | \$ 15,100,000 |            |
|         | HD:                     | 000 SD: 00          |   |  |      | \$ -          |            |
|         | REQUEST SUB-TOTAL       |                     | \$ 15,100,000                                 |  |      |               |            |
|         | SITE:                   |                     |   |  | GR   | \$ -          |            |
|         | ASSET:                  |                     |   |  | FMRF | \$ -          |            |
|         | CITY:                   |                     |   |  |      | \$ -          |            |
|         | COUNTY:                 |                     |   |  |      | \$ -          |            |
|         | HD:                     | SD:                 |   |  |      | \$ -          |            |
|         | REQUEST SUB-TOTAL       |                     | \$ -  |  |      |               |            |
|         | SITE:                   |                     |   |  | GR   | \$ -          |            |
|         | ASSET:                  |                     |   |  | FMRF | \$ -          |            |
|         | CITY:                   |                     |   |  |      | \$ -          |            |
|         | COUNTY:                 |                     |   |  |      | \$ -          |            |
|         | HD:                     | SD:                 |   |  |      | \$ -          |            |
|         | REQUEST SUB-TOTAL       |                     | \$ -  |  |      |               |            |
|         | SITE:                   |                     |   |  | GR   | \$ -          |            |
|         | ASSET:                  |                     |   |  | FMRF | \$ -          |            |
|         | CITY:                   |                     |   |  |      | \$ -          |            |
|         | COUNTY:                 |                     |   |  |      | \$ -          |            |
|         | HD:                     | SD:                 |   |  |      | \$ -          |            |
|         | REQUEST SUB-TOTAL       |                     | \$ -  |  |      |               |            |
|         | SITE:                   |                     |   |  | GR   | \$ -          |            |
|         | ASSET:                  |                     |   |  | FMRF | \$ -          |            |
|         | CITY:                   |                     |   |  |      | \$ -          |            |
|         | COUNTY:                 |                     |   |  |      | \$ -          |            |
|         | HD:                     | SD:                 |   |  |      | \$ -          |            |
|         | REQUEST SUB-TOTAL       |                     | \$ -  |  |      |               |            |
|         | SITE:                   |                     |   |  | GR   | \$ -          |            |
|         | ASSET:                  |                     |   |  | FMRF | \$ -          |            |
|         | CITY:                   |                     |   |  |      | \$ -          |            |
|         | COUNTY:                 |                     |   |  |      | \$ -          |            |
|         | HD:                     | SD:                 |   |  |      | \$ -          |            |
|         | REQUEST SUB-TOTAL       |                     | \$ -  |  |      |               |            |
| 1       | NUMBER OF REQUEST ITEMS |                     | GOVERNOR RECOMMENDS                           |  |      | \$ 15,100,000 |            |

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |                                   |                    |  |   |                            |
|--|-----------------------------------|--------------------|--|---|----------------------------|
| DEPARTMENT:  | STATEWIDE                         |                    | ADDRESS:   |   |                            |
| SITE:  | 0066 - DEPARTMENT OF CONSERVATION |                    | CITY:  | JEFFERSON CITY  |                            |
| CATEGORY:  | CONSTRUCTION AND RENOVATION       |                    | COUNTY:  | STATEWIDE   |                            |
| HB SECTION:  | 3019.055                          |                    | HOUSE DISTRICT:  | 000   | SENATE DISTRICT: 00        |
| REQUEST NUMBER: Z0000155   |                                   | FY REQUESTED: 2023 |  | REQUEST TITLE: MDC-CONSTRUCT                          |                            |
| AGENCY PRIORITY: 1   |                                   | FMDC PRIORITY: 1   |  | ASSET: 0000066001 - DEPARTMENT OF CONSERVATION ASSETS |                            |
| <p>WORK DESCRIPTION: FOR STREAM ACCESS ACQUISITION AND DEVELOPMENT; LAKE SITE ACQUISITION AND DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; LAND ACQUISITION FOR UPLAND WILDLIFE, STATE FORESTS, WETLANDS, AND NATURAL AREAS AND ADDITIONS TO EXISTING AREAS; FOR MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.</p> |                                   |                    | <p>WORK JUSTIFICATION: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$15,100,000 FOR FY2023 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.</p> |   |                            |
| FUND NAME  | FUND CODE                         | APPROPRIATION      | AGENCY REQUEST   | GOVERNOR RECOMMENDS                                   |                            |
| CONSER COM   | 0609                              | 9555               | \$0  | \$0   |                            |
|  |                                   |                    | \$0  | \$0   |                            |
|  |                                   |                    | \$0  | \$0   |                            |
|  |                                   |                    | \$15,100,000   | \$15,100,000  |                            |
|  |                                   |                    | \$0  | \$0   |                            |
|  |                                   |                    | \$0  | \$0   |                            |
|  |                                   | TOTALS:            | \$15,100,000   | \$15,100,000  |                            |
| PREVIOUS APPROPRIATIONS: \$0   |                                   |                    | FUTURE REQUESTS: \$0   |   |                            |
| OPERATION BUDGET IMPACT (IF ANY)   |                                   |                    |  |   |                            |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0      |                    | EQUIPMENT AND EXPENSES<br>\$0  |   | EQUIPMENT PURCHASES<br>\$0 |



STATE OF MISSOURI  
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**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                |  | REQUEST ITEM                        | FUND    | AMOUNT        | HB SECTION |
|---------|-------------------------|--|-------------------------------------|---------|---------------|------------|
| 1       | SITE:                   | PUBLIC SAFETY                            | T-23-9556-NEW                       | GR      | \$ -          | 3019.060   |
|         | ASSET:                  | MO NATIONAL GUARD                        | ADJ GEN D&C NATGD FAC STW-0190      | FMRF    | \$ -          |            |
|         | CITY:                   | STATEWIDE                                |                                     | ADJ-FED | \$ 30,000,000 |            |
|         | COUNTY:                 | STATEWIDE                                |                                     |         | \$ -          |            |
|         | HD:                     | 000 SD: 00                               | REQUEST SUB-TOTAL                   |         | \$ 30,000,000 |            |
| 2       | SITE:                   | 6322 - BELLEFONTAINE NEIGHBORS READINESS | T-23-9788-NEW                       | GR      | \$ -          | 3019.065   |
|         | ASSET:                  | 8136322001 - READINESS CENTER            | ADJ GEN BELLEFONTAINE-0190          | FMRF    | \$ -          |            |
|         | CITY:                   | ST LOUIS                                 | T-23-9787-NEW                       | ADJ-FED | \$ 22,400,000 |            |
|         | COUNTY:                 | ST LOUIS                                 | ADJ GEN BELLEFONTAINE-0522          |         | \$ -          |            |
|         | HD:                     | 075 SD: 13                               | BUILD READINESS CENTER              |         | \$ -          |            |
| 3       | SITE:                   | 6319 - MACON TRAINING SITE-BAKERS ACRES  | T-23-9557-NEW                       | GR      | \$ 2,060,250  | 3019.070   |
|         | ASSET:                  | 8136319007 - ADMINISTRATION BUILDING     | ADJ GEN MACON TRAINING-0101         | FMRF    | \$ -          |            |
|         | CITY:                   | MACON                                    | CONSTRUCT WEAPON RANGE AND BUY LAND |         | \$ -          |            |
|         | COUNTY:                 | MACON                                    |                                     |         | \$ -          |            |
|         | HD:                     | 008 SD: 18                               | REQUEST SUB-TOTAL                   |         | \$ 2,060,250  |            |
| 4       | SITE:                   | 6251 - ALBANY READINESS CENTER           | T-23-9558-NEW                       | GR      | \$ 938,969    | 3019.075   |
|         | ASSET:                  | 8136251003 - READINESS CENTER            | ADJ GEN ALBANY MAINT-0101           | FMRF    | \$ -          |            |
|         | CITY:                   | ALBANY                                   | CONSTRUCT MAINTENANCE BAY           |         | \$ -          |            |
|         | COUNTY:                 | GENTRY                                   |                                     |         | \$ -          |            |
|         | HD:                     | 002 SD: 12                               | REQUEST SUB-TOTAL                   |         | \$ 938,969    |            |
|         | SITE:                   |  |                                     | GR      | \$ -          |            |
|         | ASSET:                  |  |                                     | FMRF    | \$ -          |            |
|         | CITY:                   |  |                                     |         | \$ -          |            |
|         | COUNTY:                 |  |                                     |         | \$ -          |            |
|         | HD:                     | SD:                                      | REQUEST SUB-TOTAL                   |         | \$ -          |            |
|         | SITE:                   |  |                                     | GR      | \$ -          |            |
|         | ASSET:                  |  |                                     | FMRF    | \$ -          |            |
|         | CITY:                   |  |                                     |         | \$ -          |            |
|         | COUNTY:                 |  |                                     |         | \$ -          |            |
|         | HD:                     | SD:                                      | REQUEST SUB-TOTAL                   |         | \$ -          |            |
| 4       | NUMBER OF REQUEST ITEMS |  | GOVERNOR RECOMMENDS                 |         | \$            | 63,148,744 |



**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |   |   |  |   |
|---|---|---|--|---|
| DEPARTMENT:   | STATEWIDE                                 | ADDRESS:  |  |   |
| SITE:   | 0085 - DEPARTMENT OF PUBLIC SAFETY - MONG | CITY:   | JEFFERSON CITY                                     |   |
| CATEGORY:   | CONSTRUCTION AND RENOVATION               | COUNTY:   | STATEWIDE  |   |
| HB SECTION:   | 3019.060                                  | HOUSE DISTRICT:   | 000  | SENATE DISTRICT: 00                             |
| REQUEST NUMBER: Z0000159  |   | FY REQUESTED: 2023  | REQUEST TITLE: FEDERAL FUND AUTHORTIY              |   |
| AGENCY PRIORITY: 1  |   | FMDC PRIORITY: 1  | ASSET: 0000085001 - MISSOURI NATIONAL GUARD ASSETS |   |
| WORK DESCRIPTION: THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MONG MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES FOR NEW CONSTRUCTION PROJECTS. |   | WORK JUSTIFICATION: THIS IS NEEDED IN THE EVENT FEDERAL FUNDING BECOMES AVAILABLE DURING THE YEAR. WITHOUT SUCH A STATE APPROPRIATION, THE MONG WOULD BE FORCED TO TURN BACK FEDERAL FUNDS IN SUPPORT OF ITS FACILITIES AND TRAINING SITES. |  |   |
| FUND NAME   | FUND CODE                                 | APPROPRIATION   | AGENCY REQUEST                                     | GOVERNOR RECOMMENDS                             |
| ADJ GEN FED   | 0190                                      | 9556  | \$0<br>\$0<br>\$30,000,000<br>\$0<br>\$0<br>\$0    | \$0<br>\$0<br>\$30,000,000<br>\$0<br>\$0<br>\$0 |
|   |   | TOTALS:   | \$30,000,000                                       | \$30,000,000                                    |
| PREVIOUS APPROPRIATIONS: \$0  |   | FUTURE REQUESTS: \$0  |  |   |
| OPERATION BUDGET IMPACT (IF ANY)  |   |   |  |   |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0              | EQUIPMENT AND EXPENSES<br>\$0   | EQUIPMENT PURCHASES<br>\$0                         |   |

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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|  |   |  |                               |                                       |                            |
|--|---|--|-------------------------------|---------------------------------------|----------------------------|
| DEPARTMENT:  | MO NATIONAL GUARD                               | ADDRESS:   | 10625 LEWIS AND CLARK BLVD    |                                       |                            |
| SITE:  | 6322 - BELLEFONTAINE NEIGHBORS READINESS CENTER | CITY:  | ST. LOUIS                     |                                       |                            |
| CATEGORY:  | CONSTRUCTION AND RENOVATION                     | COUNTY:  | ST. LOUIS                     |                                       |                            |
| HB SECTION:  | 3019.065  | HOUSE DISTRICT:  | 000                           | SENATE DISTRICT:                      | 00                         |
| REQUEST NUMBER: T0000153   |   | FY REQUESTED: 2023   |                               | REQUEST TITLE: BUILD READINESS CENTER |                            |
| AGENCY PRIORITY: 2   |   | FMDC PRIORITY: 1   |                               | ASSET: 8136322001 - READINESS CENTER  |                            |
| <p>WORK DESCRIPTION: CONSTRUCT NEW MISSOURI ARMY NATIONAL GUARD READINESS CENTER IN ST LOUIS AREA. CONSTRUCTION ON THE BELLEFONTAINE NEIGHBORS PROPERTY REQUIRES MONG TO PURCHASE CURRENTLY LEASED GROUNDS FROM MISSOURI DEPARTMENT OF TRANSPORTATION. STATE FUNDS ARE REQUIRED ALONG WITH FEDERAL FUNDS TO DESIGN AND CONSTRUCT THE FACILITY. DESIGN FUNDS ARE REQUIRED IN FY21 AND CONSTRUCTION FUNDING IN FY23.</p> |   | <p>WORK JUSTIFICATION: THE MISSOURI ARMY NATIONAL GUARD DOES NOT HAVE ADEQUATE READINESS CENTER SPACE IN THE ST LOUIS AREA. THE MISSOURI ARMY NATIONAL GUARD LEASES BELLEFONTAINE NEIGHBORS PROPERTY FROM MODOT. ARMY REGULATIONS REQUIRE THE STATE TO HAVE FEE SIMPLE TITLE OR A NON-REVOCABLE LONG TERM LEASE WITH A MINIMUM OF 25 YEARS REMAINING TERM TO RECEIVE FEDERAL DESIGN AND CONSTRUCTION FUNDS. MONG REQUESTS FUNDS TO PURCHASE THE BELLEFONTAINE NEIGHBORS PROPERTY FROM MODOT.</p> |                               |                                       |                            |
| FUND NAME  | FUND CODE                                       | APPROPRIATION  | AGENCY REQUEST                |                                       | GOVERNOR RECOMMENDS        |
| ADJ GEN-FED<br>STABILIZATION   | 0190<br>0522                                    | 9788<br>9787   | \$0                           |                                       | \$0                        |
|  |   |  | \$0                           |                                       | \$0                        |
|  |   |  | \$22,400,000                  |                                       | \$22,400,000               |
|  |   |  | \$7,749,525                   |                                       | \$7,749,525                |
|  |   |  | \$0                           |                                       | \$0                        |
|  |   | \$0  |                               |                                       | \$0                        |
|  |   | TOTALS:  | \$30,149,525                  |                                       | \$30,149,525               |
| PREVIOUS APPROPRIATIONS: \$0   |   |  | FUTURE REQUESTS: \$0          |                                       |                            |
| OPERATION BUDGET IMPACT (IF ANY)   |   |  |                               |                                       |                            |
| FTE<br>\$0   | PERSONAL SERVICE COST<br>\$0                    |  | EQUIPMENT AND EXPENSES<br>\$0 |                                       | EQUIPMENT PURCHASES<br>\$0 |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |   |   |  |                            |
|---|---|---|--|----------------------------|
| DEPARTMENT:   | MO NATIONAL GUARD                         | ADDRESS:  | 28614 JAGUAR                                       |                            |
| SITE:   | 6319 - MACON TRAINING SITE [BAKERS ACRES] | CITY:   | MACON  |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION               | COUNTY:   | MACON  |                            |
| HB SECTION:   | 3019.070                                  | HOUSE DISTRICT:   | 008  | SENATE DISTRICT: 18        |
| REQUEST NUMBER: T0000165  |   | FY REQUESTED: 2023  | REQUEST TITLE: CONSTRUCT WEAPON RANGE AND BUY LAND |                            |
| AGENCY PRIORITY: 3  |   | FMDC PRIORITY: 1  | ASSET: 8136319007 - ADMINISTRATION BUILDING        |                            |
| <p>WORK DESCRIPTION: CONSTRUCT FENCES/GATES AND PURCHASE LAND BETWEEN BAKES ACRES, WOOLY ACRES, AND SOUTH 61 PARCELS OF MACON TRAINING SITE FROM PRIVATE OWNERS IN SUPPORT OF CONSTRUCTING A WEAPONS RANGE COMPLEX, CONSTRUCTING BARRACKS AND SUPPORT FACILITIES, AND PROVIDED MANEUVER TRAINING AREA FOR THE SOLDIERS OF THE MISSOURI NATIONAL GUARD AND OTHER DOD ENTITIES.</p> |   | <p>WORK JUSTIFICATION: MACON TRAINING SITE IS THREE NON-TOUCHING TRAINING AREAS WHICH LIMITS THE TYPE OF TRAINING THAT CAN OCCUR THERE. LAND OWNERS IN THAT AREA HAVE LISTED THEIR PROPERTIES FOR SALE AND THE MISSOURI NATIONAL GUARD WISHES TO PURCHASE THEM. ADDITIONAL LAND WOULD ALLOW FOR INCREASED USAGE OF THIS LAND AND COULD SUPPORT INDIVIDUAL AND CREW SERVED WEAPON QUALIFICATION RANGES. THESE RANGES WOULD SEE EXTENSIVE USE FROM MISSOURI NATIONAL GUARD UNITS AND REGIONAL UNITS FROM THE GUARD, RESERVES, OR ACTIVE DUTY.</p> |  |                            |
| FUND NAME   | FUND CODE                                 | APPROPRIATION   | AGENCY REQUEST                                     | GOVERNOR RECOMMENDS        |
| GEN REVENUE   | 0101                                      | 9557  | \$2,060,250  | \$2,060,250                |
|   |   |   | \$0  | \$0                        |
|   |   |   | \$0  | \$0                        |
|   |   |   | \$0  | \$0                        |
|   |   |   | \$0  | \$0                        |
|   |   |   | \$0  | \$0                        |
|   |   | TOTALS:   | \$2,060,250  | \$2,060,250                |
| PREVIOUS APPROPRIATIONS: \$0  |   |   | FUTURE REQUESTS: \$0                               |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |   |   |  |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0              |   | EQUIPMENT AND EXPENSES<br>\$0                      | EQUIPMENT PURCHASES<br>\$0 |

**STATE OF MISSOURI  
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**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |                                |   |                               |   |                            |
|---|--------------------------------|---|-------------------------------|---|----------------------------|
| DEPARTMENT:   | MO NATIONAL GUARD              | ADDRESS:  | 411 NORTH COLLEGE             |   |                            |
| SITE:   | 6251 - ALBANY READINESS CENTER | CITY:   | ALBANY                        |   |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION    | COUNTY:   | GENTRY                        |   |                            |
| HB SECTION:   | 3019.075                       | HOUSE DISTRICT:   | 002                           | SENATE DISTRICT:                            | 12                         |
| REQUEST NUMBER: T0000051  |                                | FY REQUESTED: 2023  |                               | REQUEST TITLE: CONSTRUCT MAINTENANCE BAY    |                            |
| AGENCY PRIORITY: 4  |                                | FMDC PRIORITY: 1  |                               | ASSET: 8136251003 - ALBANY READINESS CENTER |                            |
| WORK DESCRIPTION: ALL LABOR AND MATERIALS REQUIRED TO CONSTRUCT A PRE ENGINEERED BUILDING TO INCLUDE CONCRETE FLOORING, PEDESTRIAN DOORS, WINDOWS, OVERHEAD DOORS, ELECTRICAL, HVAC, PLUMBING, LIGHTING, ETC. |                                | WORK JUSTIFICATION: BAY IS REQUIRED FOR MAINTENANCE OF MILITARY WHEELED AND TRACKED VEHICLES. |                               |   |                            |
| FUND NAME   |                                | FUND CODE   | APPROPRIATION                 | AGENCY REQUEST                              | GOVERNOR RECOMMENDS        |
| GEN REVENUE   |                                | 0101  | 9558                          | \$938,969                                   | \$938,969                  |
|   |                                |   |                               | \$0   | \$0                        |
|   |                                |   |                               | \$0   | \$0                        |
|   |                                |   |                               | \$0   | \$0                        |
|   |                                |   |                               | \$0   | \$0                        |
|   |                                |   |                               | \$0   | \$0                        |
| TOTALS:   |                                |   | \$938,969                     | \$938,969                                   |                            |
| PREVIOUS APPROPRIATIONS: \$0  |                                |   | FUTURE REQUESTS: \$0          |   |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |                                |   |                               |   |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0   |   | EQUIPMENT AND EXPENSES<br>\$0 |   | EQUIPMENT PURCHASES<br>\$0 |



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

| REQUEST | LOCATION                            | REQUEST ITEM              | FUND | AMOUNT       | HB SECTION |
|---------|-------------------------------------|---------------------------|------|--------------|------------|
| 1       | SITE: 7701 - W E SEARS YOUTH CENTER | H-23-9559-NEW             | GR   | \$ 1,076,174 | 3019.080   |
|         | ASSET: 8877701024 - INFRASTRUCTURE  | SEARS YOUTH CTR DORM-0101 | FMRF | \$ -         |            |
|         | CITY: POPLAR BLUFF                  | CONSTRUCT NEW DORMITORY   |      | \$ -         |            |
|         | COUNTY: BUTLER                      |                           |      | \$ -         |            |
|         | HD: 153 SD: 25                      | REQUEST SUB-TOTAL         |      | \$ 1,076,174 |            |
| 2       | SITE: 7719 - CAMP AVERY PARK CAMP   | H-23-9560-NEW             | GR   | \$ 1,806,512 | 3019.085   |
|         | ASSET: 8877719002 - H BUILDING      | CAMP AVERY H-BLDG-0101    | FMRF | \$ -         |            |
|         | CITY: TROY                          | REPLACE H-BUILDING        |      | \$ -         |            |
|         | COUNTY: LINCOLN                     |                           |      | \$ -         |            |
|         | HD: 041 SD: 10                      | REQUEST SUB-TOTAL         |      | \$ 1,806,512 |            |
|         | SITE:                               |                           | GR   | \$ -         |            |
|         | ASSET:                              |                           | FMRF | \$ -         |            |
|         | CITY:                               |                           |      | \$ -         |            |
|         | COUNTY:                             |                           |      | \$ -         |            |
|         | HD: SD:                             | REQUEST SUB-TOTAL         |      | \$ -         |            |
|         | SITE:                               |                           | GR   | \$ -         |            |
|         | ASSET:                              |                           | FMRF | \$ -         |            |
|         | CITY:                               |                           |      | \$ -         |            |
|         | COUNTY:                             |                           |      | \$ -         |            |
|         | HD: SD:                             | REQUEST SUB-TOTAL         |      | \$ -         |            |
|         | SITE:                               |                           | GR   | \$ -         |            |
|         | ASSET:                              |                           | FMRF | \$ -         |            |
|         | CITY:                               |                           |      | \$ -         |            |
|         | COUNTY:                             |                           |      | \$ -         |            |
|         | HD: SD:                             | REQUEST SUB-TOTAL         |      | \$ -         |            |
|         | SITE:                               |                           | GR   | \$ -         |            |
|         | ASSET:                              |                           | FMRF | \$ -         |            |
|         | CITY:                               |                           |      | \$ -         |            |
|         | COUNTY:                             |                           |      | \$ -         |            |
|         | HD: SD:                             | REQUEST SUB-TOTAL         |      | \$ -         |            |
| 2       | NUMBER OF REQUEST ITEMS             | GOVERNOR RECOMMENDS       |      | \$           | 2,882,686  |

**STATE OF MISSOURI  
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CAPITAL IMPROVEMENT PROGRAM**

**FORM 12 - PROGRAM BUDGET REQUEST ITEM**

|   |   |   |                               |  |                            |
|---|---|---|-------------------------------|--|----------------------------|
| DEPARTMENT:   | DOSS - YOUTH SERVICES                       | ADDRESS:  | 9400 SEARS LANE               |  |                            |
| SITE:   | 7701 - WE SEARS YOUTH CENTER (POPLAR BLUFF) | CITY:   | POPLAR BLUFF                  |  |                            |
| CATEGORY:   | CONSTRUCTION AND RENOVATION                 | COUNTY:   | BUTLER                        |  |                            |
| HB SECTION:   | 3019.080                                    | HOUSE DISTRICT:   | 153                           | SENATE DISTRICT:                       | 25                         |
| REQUEST NUMBER: H00033  |   | FY REQUESTED: 2023  |                               | REQUEST TITLE: CONSTRUCT NEW DORMITORY |                            |
| AGENCY PRIORITY: 1  |   | FMDC PRIORITY: 1  |                               | ASSET: 8877701024 - INFRASTRUCTURE     |                            |
| <p>WORK DESCRIPTION: CONSTRUCT 3,000 SQ FT DORMITORY BUILDING, INCLUDING ALL UTILITY EXTENSIONS. THE BLDG IS TO HAVE SPACE FOR UP TO 15 YOUTH AND WILL INCLUDE A DAY ROOM, BEDROOM AREA, LAUNDRY AND BATHROOM FACILITIES. THE BLDG WILL ALSO CONTAIN 120 SQ FT OF ADMINISTRATIVE SPACE.</p> |   | <p>WORK JUSTIFICATION: THE TREATMENT UNIT CONSISTING OF UP TO AS MANY AS 15 YOUTH IS CURRENTLY HOUSED IN THE UPPER LEVEL OF THE GYMNASIUM, WHICH WAS ORIGINALLY USED FOR STORAGE, OFFICE, AND MEETING AREA. THE UPSTAIRS WAS CONVERTED TO A DORMITORY AS A TEMPORARY LOCATION TO HOUSE THE YOUTH AND DOES NOT MEET LIFE SAFETY CODE REQUIREMENTS.</p> |                               |  |                            |
| FUND NAME   | FUND CODE                                   | APPROPRIATION   | AGENCY REQUEST                |  | GOVERNOR RECOMMENDS        |
| GEN REVENUE   | 0101  | 9559  | \$1,076,174                   |  | \$1,076,174                |
|   |   |   | \$0                           |  | \$0                        |
|   |   |   | \$0                           |  | \$0                        |
|   |   |   | \$0                           |  | \$0                        |
|   |   |   | \$0                           |  | \$0                        |
|   |   |   | \$0                           |  | \$0                        |
|   |   | TOTALS:   | \$1,076,174                   |  | \$1,076,174                |
| PREVIOUS APPROPRIATIONS: \$0  |   |   | FUTURE REQUESTS: \$0          |  |                            |
| OPERATION BUDGET IMPACT (IF ANY)  |   |   |                               |  |                            |
| FTE<br>\$0  | PERSONAL SERVICE COST<br>\$0                |   | EQUIPMENT AND EXPENSES<br>\$0 |  | EQUIPMENT PURCHASES<br>\$0 |

**STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM**

## FORM 12 - PROGRAM BUDGET REQUEST ITEM

|  |                                    |                           |   |                                   |                  |                         |
|--|------------------------------------|---------------------------|---|-----------------------------------|------------------|-------------------------|
| DEPARTMENT:  | DOSS - YOUTH SERVICES              |                           | ADDRESS:  | ROUTE 1 BOX 58                    |                  |                         |
| SITE:  | 7719 - CAMP AVERY PARK CAMP (TROY) |                           | CITY:   | TROY                              |                  |                         |
| CATEGORY:  | CONSTRUCTION AND RENOVATION        |                           | COUNTY:   | LINCOLN                           |                  |                         |
| HB SECTION:  | 3019.085                           |                           | HOUSE DISTRICT:   | 041                               | SENATE DISTRICT: | 10                      |
|  |                                    |                           |   |                                   |                  |                         |
| REQUEST NUMBER: H00019   |                                    | FY REQUESTED: 2023        |   | REQUEST TITLE: REPLACE H-BUILDING |                  |                         |
| AGENCY PRIORITY: 2   |                                    | FMDC PRIORITY: 1          |   | ASSET: 8877719002 - H BUILDING    |                  |                         |
| WORK DESCRIPTION: REPLACE THE EXISTING BUILDING WHICH HOUSES A TWELVE (12 ) BED DORMITORY, MEETING ROOMS, OFFICES AND DINING FACILITY. |                                    |                           | WORK JUSTIFICATION: THE H BUILDING, HAS EXCEEDED ITS LIFE EXPECTANCY AND EXHIBITS NUMEROUS STRUCTURAL, MECHANICAL, AND ELECTRICAL DEFICIENCIES. |                                   |                  |                         |
|  |                                    |                           |   |                                   |                  |                         |
|  |                                    |                           |   |                                   |                  |                         |
|  |                                    |                           |   |                                   |                  |                         |
|  |                                    |                           |   |                                   |                  |                         |
| FUND NAME  |                                    | FUND CODE                 | APPROPRIATION   | AGENCY REQUEST                    |                  | GOVERNOR RECOMMENDS     |
| GEN REVENUE  |                                    | 0101                      | 9560  | \$1,806,512                       |                  | \$1,806,512             |
|  |                                    |                           |   | \$0                               |                  | \$0                     |
|  |                                    |                           |   | \$0                               |                  | \$0                     |
|  |                                    |                           |   | \$0                               |                  | \$0                     |
|  |                                    |                           |   | \$0                               |                  | \$0                     |
|  |                                    |                           |   | \$0                               |                  | \$0                     |
|  |                                    |                           | TOTALS:   | \$1,806,512                       |                  | \$1,806,512             |
| PREVIOUS APPROPRIATIONS: \$0   |                                    |                           | FUTURE REQUESTS: \$0  |                                   |                  |                         |
| OPERATION BUDGET IMPACT (IF ANY)   |                                    |                           |   |                                   |                  |                         |
| FTE \$0  |                                    | PERSONAL SERVICE COST \$0 |   | EQUIPMENT AND EXPENSES \$0        |                  | EQUIPMENT PURCHASES \$0 |